

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION



**BUDGET
ESTIMATES**

FISCAL YEAR 2006

CONGRESSIONAL SUBMISSION

PRIVILEGED

The information contained herein must not be disclosed outside the Agency until made public by the President or by the Congress.

Department of Commerce
National Oceanic and Atmospheric Administration
Pacific Coastal Salmon Recovery Account
Contribution to the NOAA Strategic Planning Goals and Objectives
(Dollar amounts in thousands)

Pacific Coastal Salmon Recovery Account	FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Inc/Dec from Base	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ecosystems										
Ecosystems	-	84,600	-	88,216	-	90,000	-	90,000	-	-
Total ECO	-	84,600	-	88,216	-	90,000	-	90,000	-	-
Total Pacific Coastal Salmon Recovery Account	-	84,600	-	88,216	-	90,000	-	90,000	-	-

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Department of Commerce
National Oceanic and Atmospheric Administration
Pacific Coastal Salmon Recovery Account
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
FY 2005 Appropriation Available	-	-	88,216	88,216
less: Obligations from prior year balances	-	-	-	-
less: Recoveries from prior years	-	-	-	-
plus: 2006 Adjustments to base	-	-	1,784	1,784
FY 2006 Base	-	-	90,000	90,000
plus: 2006 Program Changes	-	-	-	-
FY 2006 Estimate	-	-	90,000	90,000

Comparison by activity/subactivity		FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Increase/ Decrease	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Pacific Coastal Salmon Fund	Pos/BA	-	84,600	-	88,216	-	90,000	-	90,000	-	-
	FTE/OBL	-	84,596	-	88,216	-	90,000	-	90,000	-	-
Total: Pacific Coastal Salmon Recovery Account	Pos/BA	-	84,600	-	88,216	-	90,000	-	90,000	-	-
	FTE/OBL	-	84,596	-	88,216	-	90,000	-	90,000	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Pacific Coastal Salmon Recovery Account
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

	FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Increase/ Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Direct Obligation	-	84,596	-	88,216	-	90,000	-	90,000	-	-
Total Obligations	-	84,596	-	88,216	-	90,000	-	90,000	-	-
Adjustments to Obligations:										
Unobligated balance, expiring	-	4	-	-	-	-	-	-	-	-
Total Budget Authority	-	84,600	-	88,216	-	90,000	-	90,000	-	-
Financing from Transfers:										
Transfer to FFPA				493						
Transfer to ORF	-	4,452	-	89	-	-	-	-	-	-
Net Appropriation	-	89,052	-	88,798	-	90,000	-	90,000	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Pacific Coastal Salmon Recovery Account
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	FY 2004 Actuals	FY 2005 Currently Available	FY 2006 Base Program	FY 2006 Estimate	Increase/(Decrease) over FY 2006 Base
Direct Obligation	84,596	88,216	90,000	90,000	-
Total Obligations	84,596	88,216	90,000	90,000	-
Adjustments to Obligations:					
Federal funds	-	-	-	-	-
Trust Funds	-	-	-	-	-
Non-Federal Sources	-	-	-	-	-
Recoveries	-	-	-	-	-
Rescission	-	-	-	-	-
Unobligated balance, adj. SOY	-	-	-	-	-
Unobligated balance, transferred	-	-	-	-	-
Unobligated balance, end of year	-	-	-	-	-
Unobligated balance, expiring	4	-	-	-	-
Total Budget Authority	84,600	88,216	90,000	90,000	-
Financing from Transfers:					
Transfer to FFPA	-	493	-	-	-
Transfer to ORF	4,452	89	-	-	-
Net Appropriation	89,052	88,798	90,000	90,000	-

Department of Commerce
National Oceanic and Atmospheric Administration
Pacific Coastal Salmon Recovery
CHANGES TO BASE
(Dollar amounts in thousands)

	FTE	Amount
Adjustments		
Restoration of FY2005 Rescissions		1,202
Restoration of Transfer to ORF		493
Restoration of Transfer to FFPA		89
Total changes to base	0	1,784

Department of Commerce
 National Oceanic and Atmospheric Administration
 Pacific Coastal Salmon Recovery
JUSTIFICATION OF CHANGES TO BASE
 (Dollar amounts in thousands)

	FTE	Amount
Adjustments		
Restoration of FY 2005 Across the Board Rescissions, PL. 108-447	-	1,202,000
Restoration of Funds transferred to FFPA in FY 2005	-	493,000
This includes +\$493,000 to reflect the restoration of an FY 2005 transfer of funds to the Fisheries Finance Program Account.		
Restoration of Funds transferred to ORF in FY 2005	-	89,000
This includes +89,000 to reflect the restoration of an FY 2005 transfer of funds to the Operations, Research, and Facilities Appropriation		
SubTotal Adjustments		1,784,000
Total Changes to Base		1,784,000

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Appropriation: Pacific Coastal Salmon Recovery Account
Activity: Pacific Coastal Salmon Fund

GOAL STATEMENT:

To develop partnerships with state and local entities to contribute to the recovery of Pacific salmon to sustainable levels.

BASE DESCRIPTION:

The FY 2006 request includes \$90,000,000 for the Pacific Coastal Salmon Recovery Fund account. This fund was established to augment state, tribal and local programs to conserve and restore sustainable Pacific salmon populations and their habitats. The FY 2006 funds are to be used by the states of California, Oregon, Washington, Alaska, Idaho and the Pacific Coastal and Columbia River Tribes to supplement state and federal programs and promote the development of federal-state-tribal-local partnerships in salmon conservation efforts. The state and tribes will use these funds for salmon habitat protection and restoration, watershed and subbasin planning and assessments, salmon enhancement, salmon research, monitoring and evaluation, and outreach and education. Currently, funds provided to the states will have at least a 25% matching requirement and up to three percent limitation on use of the fund for administrative expenses. Funds provided to Pacific Coastal and Columbia River Tribes do not currently require matching dollars, nor is there a limitation on use of the fund for tribal administration costs. Performance goals and indicators to measure improvements in habitat and recovery processes were established for the program in FY2004 in response to the PART for this program in FY2003. This budget responds to current listings of coastal salmon and steelhead runs under the Endangered Species Act by forming lasting partnerships with states, local and tribal governments and the public for saving Pacific salmon and their important habitats.

This request will report to the GPRA measure “Number of protected species designated as threatened, endangered or depleted with stable or increasing population levels” and “Number of species designated as endangered, threatened, depleted, or strategic stocks for which recovery, conservation, and take reduction plans are in place.”

PROPOSED LEGISLATION:

For necessary expenses associated with the restoration of Pacific salmon populations, \$90,000,000, *to remain available until September 30, 2007:*
Provided, [That section 628(2)(A) of the Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2001 (16 U.S.C. 3645) is amended- (1) by striking “2000, 2001, 2002, and 2003” and inserting “2005”, and (2) by inserting “Idaho,” after “Oregon,”]. *That of the funds provided herein the Secretary of Commerce may issue grants to the States of Washington, Oregon, Idaho, California, and Alaska, and the*

Columbia River and Pacific Coastal Tribes for projects necessary for restoration of salmon and steelhead populations that are listed as threatened or endangered, or identified by a State as at-risk to be so-listed, for maintaining populations necessary for exercise of tribal treaty fishing rights or native subsistence fishing, or for conservation of Pacific coastal salmon and steelhead habitat, based on guidelines to be developed by the Secretary of Commerce: Provided further, That funds disbursed to States shall be subject to a matching requirement of funds or documented in-kind contribution of at least thirty-three percent of the Federal funds: Provided further, That non-Federal funds provided pursuant to the second proviso be used in direct support of this program. (Department of Commerce and Related Agencies Appropriations Act, FY 2005.)

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Pacific Coastal Salmon Recovery Account	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Pacific Coastal Salmon Fund	84,600	88,216	90,000	90,000	-
TOTAL	84,600	88,216	90,000	90,000	-
FTE	-	-	-	-	-

PROGRAM CHANGES FOR FY 2006:

No increase is requested for the Pacific Coastal Salmon Recovery Fund.

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Department of Commerce
National Oceanic and Atmospheric Administration
Pacific Coastal Salmon Recovery Account
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class		FY 2004 Actuals	FY 2005 Currently Available	FY 2006 Base Program	FY 2006 Estimate	Increase/(Decrease) over FY 2006 Base
11	Personnel compensation					
11.1	Full-time permanent	-	-	-	-	-
11.3	Other than full-time permanent	-	-	-	-	-
11.5	Other personnel compensation	-	-	-	-	-
11.8	Special personnel services payments	-	-	-	-	-
11.9	Total personnel compensation	-	-	-	-	-
11.9	Total Personnel Compensation	-	-	-	-	-
12.1	Civilian personnel benefits	-	-	-	-	-
13.1	Benefits for former personnel	-	-	-	-	-
21.1	Travel and transportation of persons	-	-	-	-	-
22.1	Transportation of things	-	-	-	-	-
23.1	Rental payments to GSA	-	-	-	-	-
23.2	Rental payments to others	-	-	-	-	-
23.3	Communications, utilities and miscellaneous charges	-	-	-	-	-
25.2	Other services	-	-	-	-	-
26.1	Supplies and materials	-	-	-	-	-
31.1	Equipment	-	-	-	-	-
32.1	Lands and structures	-	-	-	-	-
33.1	Investments and loans	-	-	-	-	-
41.1	Grants, subsidies and contributions	84,596	88,216	90,000	90,000	-
42.1	Insurance claims and indemnities	-	-	-	-	-
43.1	Interest and dividends	-	-	-	-	-
44.1	Refunds	-	-	-	-	-
99	Total Obligations	84,596	88,216	90,000	90,000	-
	Less Unobligated Balance, Start of Year		-	-	-	-
	Plus: Unobligated Balance, Expiring	4	-	-	-	-
	Total Budget Authority	84,600	88,216	90,000	90,000	-

Department of Commerce
 National Oceanic and Atmospheric Administration
 Pacific Coastal Salmon Recovery Account
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Class	FY 2004 Estimate	FY 2005 President's Budget	FY 2006 Base	FY 2006 Estimate	Increase/ (Decrease) over FY 2006 Base
Personnel Data					
Full-Time equivalent Employment:					
Full-time permanent	-	-	-	-	-
Other than full-time permanent	-	-	-	-	-
Total	-	-	-	-	-
Authorized Positions:					
Full-time permanent	-	-	-	-	-
Other than full-time permanent	-	-	-	-	-
Total	-	-	-	-	-